

2021 - Proposed Draft General Fund Capital Budget

CATEGORY	DEPARTMENT	DESCRIPTION	BUDGET - OTHER SHARE	BUDGET - CITY SHARE
Parks & Public Spaces	Transportation & Environment Services	Shamrock Score Clock/Field Work & Memorial Score Clock Replacement		\$ 150,000
Storm	Transportation & Environment Services	Garden Street - (W&S) - Coburg Street to City Road - Sewer Separation (Subject to Bilateral Funding)	\$ 175,200	\$ 64,800
Storm	Transportation & Environment Services	Charlotte Street - (W&S) - St. James Street to Lover Cove Loop - Sewer Separation (Subject to Bilateral Funding)	\$ 277,400	\$ 102,600
Storm	Transportation & Environment Services	St. James Street - (W&S) - Germain Street to Sydney Street - Sewer Separation (Subject to Bilateral Funding)	\$ 109,500	\$ 40,500
Storm	Transportation & Environment Services	Mecklenburg Street - (W&S) - Wentworth Street to Crown Street - Sewer Separation (Subject to Bilateral Funding)	\$ 229,950	\$ 85,050
Storm	Transportation & Environment Services	Peters Street - (W&S) - Waterloo Street to Coburg Street - Sewer Separation (Subject to Bilateral Funding)	\$ 131,400	\$ 48,600
Storm	Transportation & Environment Services	Rodney Street - (W&S) - Market Place to Watson Street - Sewer Separation		\$ 340,000
Storm	Transportation & Environment Services	Pitt Street - (W&S) - St. James Street to Broad Street - Sewer Separation (Subject to Bilateral Funding)	\$ 94,900	\$ 35,100
Storm	Transportation & Environment Services	Brittain Street - (W&S) - Pitt Street to Wentworth Street- Sewer Separation (Subject to Bilateral Funding)	\$ 91,250	\$ 33,750

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CATEGORY	DEPARTMENT	DESCRIPTION	BUDGET - OTHER SHARE	BUDGET - CITY SHARE
Transportation	Transportation & Environment Services	Asphalt Roadway Resurfacing, Curb & Sidewalk Renewal Annual Program - Pay As You Go	\$ 2,395,151	
Transportation	Transportation & Environment Services	Asphalt Roadway Resurfacing, Curb & Sidewalk Renewal Annual Program - Gas Tax Funding	\$ 1,500,000	\$ 1,100,000
Transportation	Transportation & Environment Services	Engineering Investigations and Design		\$ 300,000
Transportation	Transportation & Environment Services	Garden Street - (W&S) - Coburg Street to City Road - Street Reconstruction (Subject to Bilateral Funding)	\$ 317,550	\$ 117,450
Transportation	Transportation & Environment Services	Charlotte Street - (W&S) - St. James Street to Lover Cove Loop - Street Reconstruction (Subject to Bilateral Funding)	\$ 204,400	\$ 75,600
Transportation	Transportation & Environment Services	St. James Street - (W&S) - Germain Street to Sydney Street - Street Reconstruction (Subject to Bilateral Funding)	\$ 357,700	\$ 132,300
Transportation	Transportation & Environment Services	Mecklenburg Street - (W&S) - Wentworth Street to Crown Street - Street Reconstruction (Subject to Bilateral Funding)	\$ 335,800	\$ 124,200
Transportation	Transportation & Environment Services	Peters Street - (W&S) - Waterloo Street to Coburg Street - Street Reconstruction (Subject to Bilateral Funding)	\$ 292,000	\$ 108,000
Transportation	Transportation & Environment Services	Pitt Street - (W&S) - St. James Street to Broad Street - Street Reconstruction (Subject to Bilateral Funding)	\$ 197,100	\$ 72,900

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Transportation	Transportation & Environment Services	Brittain Street - (W&S) - Pitt Street to Wentworth Street- Street Reconstruction (Subject to Bilateral Funding)	\$ 182,500	\$ 67,500
Transportation	Transportation & Environment Services	Rodney Street - (W&S) - Market Place to Watson Street - Sewer Separation		\$ 550,000
Transportation	Transportation & Environment Services	Charlotte Street - Trinity Church to Princess Street - Street Reconstruction. Saint John Energy to provide additional services for approximately \$220,000 to move overhead high voltage lines to underground		\$ 360,000
Fundy Quay	Asset and Energy Management	Fundy Quay - Seawall Refurbishment - Pay as you go	\$ 1,635,000	
Fundy Quay	Asset and Energy Management	Fundy Quay - Seawall Refurbishment - Funding DMAF	\$ 2,180,000	\$ 1,635,000
Municipal Buildings	Asset and Energy Management	*Deep Municipal Energy Retrofit (Subject to Federal Funding)	\$ 553,333	\$ 575,000
Municipal Buildings	Asset and Energy Management	City Market Pedway HVAC Upgrade		\$ 30,000
Municipal Buildings	Asset and Energy Management	Firestations # 5,7,8 - Roof Replacement		\$ 200,000
Municipal Buildings	Asset and Energy Management	St. Patrick Street Pedway - Roof Replacement		\$ 30,000
Municipal Buildings	Asset and Energy Management	Air Handling Units - Phase 2 - Municipal Operations Building		\$ 75,000
Market Square	Asset and Energy Management	*District Energy Phase 1 (Subject to Federal Funding)	\$ 976,000	\$ 1,464,000

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Carleton Community Centre	Transportation & Environment Services	Foundation - Water proofing		\$ 125,000
Charles Gorman Arena	Transportation & Environment Services	Chiller Replacement		\$ 100,000
Lord Beaverbrook	Transportation & Environment Services	Main Electrical Service Upgrade		\$ 100,000
Harbour Station	Regional Facilities	Heat Pump Replacement		\$ 50,000
Trade and Convention Centre	Regional Facilities	Replace Equipment (Banquet Equipment & Tables, Walkin Fridge)		\$ 80,000
Trade and Convention Centre	Regional Facilities	Replace Flooring and Staging Equipment		\$ 30,000
Trade and Convention Centre	Regional Facilities	Security Upgrades		\$ 15,000
Fleet	Finance and Administration Services	Fleet Replacement	\$ 2,065,000	
Information Technology	Corporate Services	IT Infrastructure Replacement/Upgrades/ERP System	\$ 835,000	\$ 1,500,000
Saint John Parking	Transportation & Environment Services	Replacement of 17 Parking Meters		\$ 113,000
Saint John Transit	Transportation & Environment Services	Bus Shelter - Market Square		\$ 10,000
Total 2021 General Fund Capital Budget			\$ 15,136,134	\$ 10,040,350
Harbour Station	Regional Facilities	Dasher Board and Glass System		\$ 450,000
2021 New Capital Investment			\$ -	\$ 450,000

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Total 2021 General Fund Capital Budget			\$ 15,136,134	\$ 10,490,350